

6440 University of California

Detailed Expenditures by Program

	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,157,548	\$1,229,552	\$1,287,312
Higher Education Fees and Income (UC General Funds)	476,561	499,210	538,782
Higher Education Fees and Income (Student Fees)	1,209,976	1,232,126	1,268,147
Other Fund Sources	237,246	239,979	247,499
Totals, State Operations	\$3,081,331	\$3,200,867	\$3,341,740
Faculty Salaries and Related Benefits	1,743,781	2,146,707	2,241,186
Teaching Assistant Salaries	94,774	105,120	109,747
Instructional Support and Related Benefits	933,311	617,146	654,291
Equipment Replacement	53,087	55,227	57,657
Instructional Technology and Computing	47,882	49,812	52,004
Summer	208,496	226,855	226,855
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$295,530	\$309,360	\$323,892
Higher Education Fees and Income (UC General Funds)	121,600	127,379	137,476
Higher Education Fees and Income (Student Fees)	61,611	62,739	64,573
Other Fund Sources	1,853,545	1,910,840	1,970,718
Totals, State Operations	\$2,332,286	\$2,410,318	\$2,496,659
Medicine	2,103,846	2,174,369	2,252,404
Dentistry	57,173	59,090	61,210
Nursing	37,959	39,232	40,640
Optometry	9,985	10,320	10,690
Pharmacy	36,866	38,102	39,469
Public Health	39,022	40,330	41,778
Veterinary Medicine	42,945	44,385	45,978
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Other Fund Sources	\$15,455	\$15,658	\$15,658
Totals, State Operations	\$15,455	\$15,658	\$15,658
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Other Fund Sources	\$279,089	\$287,462	\$296,086
Totals, State Operations	\$279,089	\$287,462	\$296,086
RESEARCH			
State Operations:			
General Fund	\$230,313	\$241,904	\$252,220
Higher Education Fees and Income (UC General Funds)	94,819	99,325	107,198
Other Fund Sources	434,231	443,514	434,810
Totals, State Operations	\$759,363	\$784,743	\$794,228
General Campuses	363,373	375,472	391,331
Health Sciences	227,295	248,227	244,783
Agriculture	122,674	126,759	132,113
Tobacco-Related Diseases	24,460	10,133	12,465
Breast Cancer Research	16,724	19,154	8,327
Faculty Grants and Travel	4,837	4,998	5,209

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PUBLIC SERVICE			
State Operations:			
General Fund	\$32,325	\$33,838	\$35,427
Higher Education Fees and Income (UC General Funds)	13,308	13,940	15,045
Other Fund Sources	227,992	233,832	241,138
Totals, State Operations	\$273,625	\$281,610	\$291,610
Student Academic Preparation and Educational Partnerships (Subtotal)	40,123	29,557	29,557
UC Scout (Online Courses)	3,007	2,411	2,411
ASSIST	670	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	3,505	2,413	2,413
Graduate and Professional School Programs	3,473	2,408	2,408
Early Academic Outreach Program	8,715	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,638	4,133	4,133
Puente	2,427	1,133	1,133
Student Initiated Programs	1,029	388	388
GEAR UP	5,000	5,000	5,000
UC Links	846	622	622
K-20 Intersegmental Alliances	2,376	1,209	1,209
Evaluation	2,439	855	855
Other Student Academic Preparation and Educational Partnership Programs	1,398	652	652
Other Public Service Programs (Subtotal)	233,502	252,053	262,053
California Subject Matter Project	5,289	5,000	5,000
California State Summer School for Math and Science	1,581	1,643	1,643
Cooperative Extension	86,956	89,903	92,712
Umbilical Cord Blood Collection Program	82	2,500	2,500
Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	23,020	25,294	26,513
Health and Sciences Initiatives (Including Teratogen Registry)	64,040	70,366	73,758
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	29,124	32,001	33,543
Other	19,599	21,535	22,573
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$139,169	\$147,826	\$154,770
Higher Education Fees and Income (UC General Funds)	57,295	60,018	64,776
Higher Education Fees and Income (Student Fees)	23,366	23,794	24,490
Other Fund Sources	50,410	49,607	51,158
Totals, State Operations	\$270,240	\$281,245	\$295,194
Campus Libraries	258,459	268,985	282,326
California Digital Library	11,781	12,260	12,868
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$76,705	\$81,477	\$85,304
Higher Education Fees and Income (UC General Funds)	31,579	33,080	35,702
Higher Education Fees and Income (Student Fees)	256,703	261,402	269,044
Other Fund Sources	982,883	1,013,996	1,045,685
Totals, State Operations	\$1,347,870	\$1,389,955	\$1,435,735

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Museums and Galleries	25,167	25,953	26,807
Demonstration Schools	5,923	6,108	6,309
Vivaria and Other	471,543	486,266	502,282
Dental Clinics	6,951	7,168	7,404
Optometry Clinics	10,397	10,722	11,075
Neuropsychiatric Institutes	72,343	74,601	77,059
Veterinary Medical Teaching Facility	46,058	47,496	49,061
Vivaria and Other (Health Sciences)	704,261	726,250	750,170
Occupational Health Centers	5,227	5,391	5,568
TEACHING HOSPITALS			
State Operations:			
General Fund	\$17,457	\$17,457	\$17,457
Other Fund Sources	7,921,564	8,190,034	8,445,981
Totals, State Operations	\$7,939,021	\$8,207,491	\$8,463,438
STUDENT SERVICES			
State Operations:			
Higher Education Fees and Income (Student Fees)	\$301,556	\$312,562	\$326,593
Other Fund Sources	564,922	584,109	602,363
Totals, State Operations	\$866,478	\$896,671	\$928,956
Social and Cultural Activities	290,101	300,209	311,018
Supplementary Educational Services	22,463	23,245	24,083
Counseling and Career Guidance	101,747	105,293	109,084
Financial Aid Administration	37,118	38,412	39,795
Student Admissions and Records	91,508	94,697	98,106
Student Health Services	323,541	334,815	346,870
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$403,566	\$422,452	\$442,297
Higher Education Fees and Income (UC General Funds)	166,148	174,044	187,840
Higher Education Fees and Income (Student Fees)	180,946	184,258	189,645
Other Fund Sources	363,245	374,398	386,098
Totals, State Operations	\$1,113,905	\$1,155,152	\$1,205,880
Executive Management	298,706	309,767	323,371
Fiscal Operations	114,933	119,188	124,423
General Administrative Services	344,270	357,019	372,695
Logistical Services	141,570	146,812	153,260
Community Relations	214,426	222,366	232,131
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$249,153	\$289,652	\$277,084
Higher Education Fees and Income (UC General Funds)	102,576	107,451	115,969
Higher Education Fees and Income (Student Fees)	126,241	128,552	132,310
Other Fund Sources	112,141	115,887	144,509
Totals, State Operations	\$590,111	\$641,542	\$669,872

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Plant Administration	4,901	5,329	5,356
Building Maintenance	204,755	222,600	223,756
Grounds Maintenance	28,347	30,818	30,978
Janitorial	104,405	113,504	114,093
Utilities Operation	9,983	10,853	10,909
Utilities Purchase	213,251	231,836	233,041
Refuse	15,168	16,490	16,575
Fire Departments	9,301	10,112	10,164
Energy Projects	-	-	25,000
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$52,199	\$52,199	\$52,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,005,287	1,023,690	1,053,617
Other Fund Sources	247,043	255,259	263,236
Totals, State Operations	\$1,312,669	\$1,339,288	\$1,377,192
AUXILIARY ENTERPRISES			
State Operations:			
Other Fund Sources	\$1,147,359	\$1,181,780	\$1,217,233
Totals, State Operations	\$1,147,359	\$1,181,780	\$1,217,233
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$143,530	\$225,855	\$298,014
Other Fund Sources	-	-	-
Totals, State Operations	\$143,530	\$225,855	\$298,014
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$193,176	\$205,568	\$205,568
Totals, State Operations	\$193,176	\$205,568	\$205,568
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$515,331	\$528,709	\$532,295
Totals, State Operations	\$515,331	\$528,709	\$532,295
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$3,571,784	\$3,658,331	\$3,726,045
Totals, State Operations	\$3,571,784	\$3,658,331	\$3,726,045
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$287,384	\$294,844	\$296,844
Totals, State Operations	\$287,384	\$294,844	\$296,844
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$108,785	\$111,609	\$112,366
Totals, State Operations	\$108,785	\$111,609	\$112,366

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TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$40,439	\$41,489	\$41,770
Totals, State Operations	\$40,439	\$41,489	\$41,770
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$94,549	\$97,003	\$97,661
Totals, State Operations	\$94,549	\$97,003	\$97,661
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$86,011	\$88,244	\$88,842
Totals, State Operations	\$86,011	\$88,244	\$88,842
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$336	\$345	\$347
Totals, State Operations	\$336	\$345	\$347
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$676,722	\$694,289	\$698,998
Totals, State Operations	\$676,722	\$694,289	\$698,998
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Other Fund Sources	\$25,136	\$25,789	\$25,964
Totals, State Operations	\$25,136	\$25,789	\$25,964
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Other Fund Sources	\$785,000	\$831,000	\$821,000
Totals, State Operations	\$785,000	\$831,000	\$821,000
	\$27,856,985	\$28,876,857	\$29,775,195

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	TOTALS, EXPENDITURES			
0001	General Fund	2,990,671	3,257,138	3,431,544
0007	Breast Cancer Research Account, Breast Cancer Fund	15,685	18,733	7,906
0042	State Highway Account, State Transportation Fund	-	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	828	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	24,460	10,133	12,465
0308	Earthquake Risk Reduction Fund of 1996	259	431	-
0320	Oil Spill Prevention and Administration Fund	148	2,500	2,500
0814	California State Lottery Education Fund	31,769	32,776	32,776
0890	Federal Trust Fund	5,000	5,000	5,000
0895	Federal Funds (Not In State Treasury)	18,414	18,000	18,000
0945	California Breast Cancer Research Fund	1,039	421	421
0993	Higher Education Fees and Income (UC General Funds)	1,072,026	1,122,587	1,210,928
0993	Higher Education Fees and Income (Student Fees)	3,165,686	3,229,123	3,328,417
0993	University Funds (Unclassified)	14,335,805	14,788,094	15,251,201
0995	Reimbursements	-	-	-
1017	Umbilical Cord Blood Collection Program Fund	82	2,500	2,500
3054	Health Care Benefit Fund	2,000	2,000	2,000
3085	Mental Health Services Fund	1,636	13,364	-
3228	Greenhouse Gas Reduction Fund	-	-	25,000
0895	Extramural Federal Funds (Not In State Treasury)	2,801,956	2,857,995	2,857,995
0895	Extramural Federal Funds (Department of Energy)	785,000	831,000	821,000
8054	California Cancer Research Fund	-	425	425
0993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	314,457	323,891	333,608
0993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,806,767	1,860,970	1,916,799
0993	Extramural Nonfederal Unclassified Funds (Other University Funds)	483,297	497,796	512,730
	Totals, Expenditures	\$27,856,985	\$28,876,857	\$29,775,195